Exhibit G - COMMUNITY BASED LONG TERM CARE - Cash-Based Actuals and Projections

				Cash Ba	ased Actuals an	d Per Capita C	osts					
COMMUNITY BASED LONG TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Cancer Program	(AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 95-96	\$23,914,044	\$2,421,317	\$15,693,871	\$169,696	\$0		\$13,802	\$2,051	\$0	\$0	\$28,593	\$42,243,374
FY 96-97	\$33,196,634	\$2,819,452	\$19,888,727	\$7,414	\$0	<u> </u>	\$132,517	\$444,840	\$0	\$0	\$17,406	\$56,506,991
FY 97-98	\$37,156,766	\$3,246,682	\$23,055,275	\$15,700	\$0		\$135,551	\$649,676	\$14,436	\$0	\$21,537	\$64,295,623
FY 98-99	\$46,152,127	\$4,563,159	\$30,523,406	\$47,389	\$0		\$79,498	\$871,837	\$68 \$0	\$0	\$47,186	\$82,284,67
FY 99-00 FY 00-01	\$59,932,681	\$5,511,069 \$9,013,673	\$29,301,508 \$39,811,298	\$29,479 \$163,996	\$0 \$0	\$0 \$0	\$21,258 \$679,864	\$21,723 \$43,938	\$0 \$0	\$0 \$0	\$115 \$217	\$94,817,83
FY 00-01 FY 01-02	\$61,569,418 \$85,928,541	\$7,399,415	\$42,961,368	\$163,996	\$0		\$079,804	\$36,905	\$0	\$0 \$0	\$44	\$111,282,40 \$136,432,23
FY 01-02 FY 02-03	\$78,719,107	\$7,549,034	\$56,806,389	\$84,265 \$70,931	\$0		\$389,329	\$2,854,975	\$109	\$0 \$0	\$44 \$0	\$130,432,23
FY 03-04	\$85,726,658	\$8,298,496	\$61,272,991	\$167,620	\$0		\$213,385	\$3,044,165	\$109	\$0	\$1	\$158,723,31
FY 04-05	\$86,505,276	\$8,689,937	\$61,264,884	\$126,591	\$0		\$689,933	\$3,665,603	\$2,461	\$0 \$0	\$224	\$160,944,90
FY 05-06	\$95,295,727	\$12,130,404	\$71,302,410	\$150,551	\$0			\$4,121,260	\$2,401	\$0 \$0	\$41,208	\$183,570,76
FY 06-07	\$112,939,443	\$14,106,731	\$82,896,656	\$88,469	\$5,134			\$3,990,308	\$0	\$0	\$395,653	\$215,126,48
Estimated FY 07-08	\$121,686,612	\$15,326,918	\$92,089,051	\$80,375	\$8,681	\$0	\$732,383	\$4,452,905	\$0	\$0	\$1,112,566	\$235,489,49
Estimated FY 07-06 Estimated FY 08-09	\$128,019,862	\$15,651,639	\$94,745,193	\$75,258	\$10,245	\$0		\$4,823,370	\$0	\$0 \$0	\$1,112,366	\$233,489,49
	Adults 65 and	Disabled Adults	Disabled	Categorically Eligible Low-		Breast & Cervical			Baby Care		Partial Dual	
Per Capita Percent Change	Older (OAP-A)	60 to 64 (OAP-B)	Individuals to 59 (AND/AB)	Income Adults (AFDC-A)	Expansion Adults	Cancer Program	(AFDC-C/BC)	Foster Care	Program-Adults	Non-Citizens	Eligibles	TOTAL
Total Eligibles (FY 95-96)	31,321	4,261				0	110,107	8,376		4,100	3,937	254,08
Per Capita Cost	\$763.51	\$568.25	\$350.81	\$4.63	\$0.00	\$0.00	\$0.12	\$0.24	\$0.00	\$0.00	\$7.26	\$166.2
Total Eligibles (FY 96-97)	32,080	4,429		33,250	(0		9,261	5,476	4,610	4,316	250,0
Per Capita Cost	\$1,034.81	\$636.59	\$431.52	\$0.22	\$0.00	<u> </u>	\$1.20	\$48.03	\$0.00	\$0.00	\$4.03	\$225.9
% Change	35.53%	12.03%	23.01%	-95.25%	0.00%	0.00%	900.00%	19912.50%	0.00%	0.00%	-44.49%	35.90
Total Eligibles (FY 97-98)	32,664	4,496			(0	100,712	10,453		5,032	4,560	238,59
Per Capita Cost	\$1,137.54	\$722.13	\$501.17	\$0.58	\$0.00	\$0.00	\$1.30	\$62.15	\$3.36	\$0.00	\$4.72	\$269.4
% Change	9.93%	13.44%	16.14%	163.64%	0.00%	0.00%	8.33%	29.40%	100.00%	0.00%	17.12%	19.27
Total Eligibles (FY 98-99)	33,007	4,909	46,310		(0	102,071	11,526	5,017	5,799	6,104	237,5
Per Capita Cost	\$1,398.25	\$929.55	\$659.11	\$2.07	\$0.00	\$0.00	\$0.78	\$75.64	\$0.01	\$0.00	\$7.73	\$346.3
% Change	22.92%	28.72%	31.51%	256.90%	0.00%	0.00%	-40.00%	21.71%	-99.70%	0.00%	63.77%	28.51
Total Eligibles (FY 99-00)	33,135	5,092	46,386		(0	107,010	12,474		9,065	7,597	253,2
Per Capita Cost	\$1,808.74	\$1,082.30	\$631.69	\$1.25	\$0.00	\$0.00	\$0.19	\$1.74	\$0.00	\$0.00	\$0.02	\$374.4
% Change	29.36%	16.43%	-4.16%	-39.61%	0.00%	0.00%	-75.64%	-97.70%	-100.00%	0.00%	-99.74%	8.11
Total Eligibles (FY 00-01)	33,649	5,157	46,046		(0.00	0	123,221	13,076	6,561	12,451	8,157	275,3
Per Capita Cost	\$1,829.75	\$1,747.85	\$864.60	\$6.06	\$0.00	\$0.00	\$5.52	\$3.36	\$0.00	\$0.00	\$0.03	\$404.0
% Change	1.16%	61.49%	36.87%	384.80%	0.00%	 	2805.26%	93.10%	0.00%	0.00%	50.00%	7.93
Total Eligibles (FY 01-02)	33,916	5,184			60.00	0	2.0,507	13,121	7,131	4,028	8,428	295,4
Per Capita Cost	\$2,533.57	\$1,427.36 -18.34%	\$926.91 7.21%	\$2.53 -58.25%	\$0.00	\$0.00	\$0.15 -97.28%	\$2.81 -16.37%	\$0.00 0.00%	\$0.00	\$0.01	\$461.8
% Change	38.47%				0.00%	0.00%				0.00%	-66.67%	14.29
Total Eligibles (FY 02-03) Per Capita Cost	34,485 \$2,282.71	5,456 \$1,383.62	46,378 \$1,224.86	40,021 \$1.77	\$0.00	9 46 \$0.00	166,537 \$2.34	13,843 \$206.24	7,579 \$0.01	4,101 \$0.00	8,949 \$0.00	327,39 \$447.1
Per Capita Cost % Change	\$2,282.71 -9.90%	-3.06%	32.14%	-30.04%	0.00%	0.00%	\$2.34 1460.00%	7239.50%	100.00%	0.00%	-100.00%	-3.18
% Change Total Eligibles (FY 03-04)	-9.90% 34.149	-3.06% 5,528	32.14% 46.565		0.00%	0.00%		14,790	8,203	4,604	-100.00% 9,787	-3.18 362.5
Per Capita Cost	\$2,510.37	\$1,501.18	\$1,315.86	\$3.59	\$0.00	\$0.00	\$1.11	\$205.83	\$0.00	\$0.00	\$0.00	\$437.8
Per Capita Cost % Change	\$2,510.37 9.97%	\$1,501.18 8.50%	7.43%	102.82%	0.00%	0.00%	-52.56%	-0.20%	-100.00%	0.00%	0.00%	-2.08
Total Eligibles (FY 04-05)	35,615	6,103	47,626	56,453	0.00%	86		15,669	6,110	4,976	9,572	402,80
Per Capita Cost	\$2,428.90	\$1,423.88	\$1,286.37	\$2.24	\$0.00	\$0.00	\$3.13	\$233.94	\$0.40	\$0.00	\$0.02	\$399.5
% Change	-3.25%	-5.15%	-2.24%	-37.60%	0.00%		181.98%	13.66%	100.00%	0.00%	100.00%	-8.74
Total Eligibles (FY 05-06)	36,219	6,048	47,565		0.3070	188		16,311	5,050	5,959	11,012	399,70
Per Capita Cost	\$2,631.11	\$2,005.83	\$1,499.05	\$2.61	\$0.00	\$0.00	\$2.48	\$252.66	\$0.00	\$0.00	\$3.74	\$459.2
% Change	8.33%	40.87%	16.53%	16.52%	0.00%	0.00%	-20.77%	8.00%	-100.00%	0.00%	18600.00%	14.94
Total Eligibles (FY 06-07)	35,977	6,042	48,567	51,361	4,974			16,601	5,123	5,214	12,818	393,0
Per Capita Cost	\$3,139.21	\$2,334.78	\$1,706.85	\$1.72	\$1.03	\$0.00	\$3.42	\$240.37	\$0.00	\$0.00	\$30.87	\$547.2
% Change	19.31%	16.40%	13.86%	-34.10%	100.00%		37.90%	-4.86%	0.00%	0.00%	725.40%	19.17
Estimated Total Eligibles (FY 07-08)	35,858	6,127	49,626		8,151			17,333		3,842	14,131	382,4
Estimated Per Capita Cost	\$3,393.57	\$2,501.54	\$1,855.66	\$1.83	\$1.07	\$0.00	\$3.71	\$256.90	\$0.00	\$0.00	\$78.73	\$615.7
% Change	8.10%	7.14%	8.72%	6.40%	3.88%	0.00%	8.48%	6.88%	0.00%	0.00%	155.04%	12.51
Estimated Total Eligibles (FY 08-09)	36,278	6,216	50,058	41,667	9,629			18,657	6,028	3,738	15,068	380,5
Estillated Total Eligibles (1.1 06-07)												
Estimated Per Capita Cost	\$3,528.86	\$2,517.96	\$1,892.71	\$1.81	\$1.06	\$0.00	\$3.77	\$258.53	\$0.00	\$0.00	\$82.39	\$644.5

Exhibit G - COMMUNITY BASED LONG TERM CARE - Cash-Based Actuals and Projections

					Per Capita	Trends						
Per Capita Trends	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	(AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Actual FY 06-07 Per Capita	\$3,139.21		\$1,706.85	\$1.72	\$1.03	\$0.00	1	\$240.37	\$0.00		\$30.87	\$547.29
Average of FY 03-04 through FY 04-05	3.36%		2.60%	32.61%	0.00%	0.00%		6.73%	0.00%	0.00%	50.00%	-5.41%
Average of FY 02-03 through FY 04-05	-1.06%	0.10%	12.44%	11.73% -5.77%	0.00%	0.00%	529.81%	2417.65% 1809.15%	33.33% 25.00%	0.00%	0.00%	-4.67% 0.07%
Average of FY 01-02 through FY 04-05 Average of FY 00-01 through FY 04-05	8.82% 7.29%		11.14% 16.28%	-5.77% 72.35%	0.00%	0.00%	373.04% 859.48%	1809.15% 1465.94%	25.00%	0.00%	-16.67% -3.33%	1.64%
Average of FY 04-05 through FY 05-06	2.54%	17.86%	7.15%	-10.54%	0.00%	0.00%	80.61%	10.83%	0.00%	0.00%	9350.00%	3.10%
Average of FY 03-04 through FY 05-06 Average of FY 03-04 through FY 05-06	5.02%	14.74%	7.13%	27.25%	0.00%	0.00%	36.22%	7.15%	-33,33%	0.00%	6233.33%	1.37%
Average of FY 02-03 through FY 05-06	1.29%		13.47%	12.93%	0.00%	0.00%		1815.24%	0.00%	0.00%	4650.00%	0.24%
Average of FY 01-02 through FY 05-06	8.72%	4.56%	12.21%	-1.31%	0.00%	0.00%	294.27%	1448.92%	0.00%	0.00%	3706.67%	3.05%
Average of FY 05-06 through FY 06-07	13.82%		15.20%	-8.79%	50.00%	0.00%	8.57%	1.57%	-50.00%	0.00%	9662.70%	17.06%
Average of FY 04-05 through FY 06-07	8.13%		9.38%	-18.39%	33.33%	0.00%		5.60%	0.00%	0.00%	6475.13%	8.46%
Average of FY 03-04 through FY 06-07	8.59%	15.16%	8.90%	11.91%	25.00%	0.00%	36.64%	4.15%	-25.00%	0.00%	4856.35%	5.82%
Average of FY 02-03 through FY 06-07	4.89%	11.51%	13.54%	3.52%	20.00%	0.00%	321.31%	1451.22%	0.00%		3865.08%	4.02%
		2.00.77	2010 171		Current Year				3.007	3133.13		
Percentage Selected to Modify Per Capita ⁽¹⁾	2.54%	1.68%	2.60%	0.00%	0.00%	0.00%	2.60%	1.57%	0.00%	0.00%	150.00%	
Estimated FY 07-08 Base Per Capita	\$3,218.95	\$2,373.89	\$1,751.14	\$1.72	\$1.03	\$0.00	\$3.51	\$244.14	\$0.00	\$0.00	\$77.18	\$583.03
Estimated FY 07-08 Eligibles	35,858	6,127	49,626	43,878	8,151	274		17,333	5,678	3,842	14,131	382,433
Estimated FY 07-08 Base Expenditures	\$115,425,109	\$14,544,824	\$86,902,074	\$75,470	\$8,396	\$0	\$693,348	\$4,231,679	\$0	\$0	\$1,090,631	\$222,971,531
SB 04-177: Home and Community Based	\$0	\$0	\$466,086	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$466,086
Services for Children with Autism	00	#0	#125 000	#0	0.0	r.c	40	#0	40	60	Φ0	Φ125 000
SB 04-206: Pediatric Hospice	\$0		\$125,000	\$0	\$0	\$0 \$0		\$0	\$0		\$0	\$125,000
HB 05-1243: Consumer Directed Care	(\$1,056,695)	(\$131,987)	(\$775,607)	(\$828)	(\$48)	\$0	(\$6,588)	(\$37,335)	\$0	\$0	(\$3,702)	(\$2,012,790)
HB 06-1369: Application of April 1, 2006 Rate Increase to Consumer Directed Attendant Support (Annualization)	\$282,992	\$35,347	\$207,713	\$222	\$13	\$0	\$1,764	\$9,998	\$0	\$0	\$991	\$539,040
HB 06-1385: April 1, 2007 Rate Increase for	\$4,367,340	\$545,504	\$3,205,593	\$3,421	\$199	\$0	\$27,227	\$154,304	\$0	\$0	\$15,300	\$8,318,888
Long Term Community Providers SB 07-239: July 1, 2007 Rate Increases for	\$2,667,866	\$333,230	\$1,958,192	\$2,090	\$121	\$0	\$16,632	\$94,259	\$0	\$0	\$9,346	\$5,081,736
Long Term Care Community Providers Total Bottom Line Impacts	\$6,261,503	\$782,094	\$5,186,977	\$4,905	\$285	\$0	\$39,035	\$221,226	\$0		\$21,935	\$12,517,960
Estimated FY 07-08 Total Expenditure	\$121,686,612	\$15,326,918	\$92,089,051	\$80,375	\$8,681	\$0	\$732,383	\$4,452,905	\$0	\$0	\$1,112,566	\$235,489,491
Estimated F1 07-08 Total Expenditure Estimated FY 07-08 Per Capita	\$3,393.57	\$2,501.54	\$1,855.66	\$1.83	\$1.07	\$0.00	\$3.71	\$256.90	\$0.00	\$0.00	\$78.73	\$615.77
% Change over FY 06-07 Per Capita	8.10%		8.72%	6.40%	3.88%	0.00%		6.88%	0.00%		155.04%	12.51%
// Change over 1 1 00 0/ 1 et Capital	0.1070	7.11.70	0.7270	0.1070	Request Year		0.1070	0.0070	0.0070	0.0070	15510170	12.5170
Percentage Selected to Modify Per Capita ⁽²⁾	5.02%	1.68%	2,60%	0.00%	0.00%	0.00%	2.60%	1.57%	0.00%	0.00%	5.02%	
Estimated FY 08-09 Base Per Capita	\$3,563.81	\$2,543.44	\$1,903.81	\$1.83	\$1.07	\$0.00	\$3.81	\$260.93	\$0.00	\$0.00	\$82.68	\$649.87
Estimated FY 08-09 Eligibles	36,278		50.058	41.667	9,629	301		18,657	6,028		15,068	380,588
Estimated FY 08-09 Base Expenditures	\$129,287,899		\$95,300,921	\$76,251	\$10,303			\$4,868,171			\$1,245,822	\$247,334,522
SB 04-206: Pediatric Hospice	\$0	\$0	\$375,000	\$0	\$0	\$0		\$0	\$0		\$0	\$375,000
HB 05-1243: Consumer Directed Care	(\$1,268,037)		(\$930,728)	(\$993)	(\$58)	\$0		(\$44,801)			(\$4,442)	(\$2,415,348)
Total Bottom Line Impacts	(\$1,268,037)		(\$555,728)	(\$993)	(\$58)	\$0	(\$7,905)	(\$44,801)	\$0	\$0	(\$4,442)	(\$2,040,348)
Estimated FY 08-09 Total Expenditure	\$128,019,862	\$15,651,639	\$94,745,193	\$75,258	\$10,245	\$0	\$727,227	\$4,823,370	\$0	\$0	\$1,241,380	\$245,294,174
Estimated FY 08-09 Per Capita	\$3,528.86	\$2,517.96	\$1,892.71	\$1.81	\$1.06	\$0.00	\$3.77	\$258.53	\$0.00	\$0.00	\$82.39	\$644.51
% Change over FY 07-08 Per Capita	3.99%	0.66%	2.00%	-1.09%	-0.93%	0.00%	1.62%	0.63%	0.00%	0.00%	4.65%	4.67%
Footnotes		,			,					,		
()	OAP-A	Average of FY 04-			Exp. Adults	0.00%			BC Adults	0.00%		
Capita amounts for FY 07-08:	OAP-B	Average of FY 03-	04 through FY 04-0	05	BCCP	0.00%			Non-Citizens	0.00%		
Where applicable, percentge selections	AND/AB	Average of FY 03-	04 through FY 04-0	05	Elig. Children	AND/AB Average	e of FY 04-05 thro	igh FY 05-06	Partial Dual	OAP-A Average of	FY 03-04 through	FY 05-06
1	AFDC-A	0.00%			Foster Care		-06 through FY 06					
										,		
(2) Percentage selected to modify Per	OAP-A	Average of FY 03-	04 through FY 05-0	06	Exp. Adults	0.00%			BC Adults	0.00%		
I a	OAP-B	Average of FY 03-	04 through FY 04-0	05	BCCP	0.00%			Non-Citizens	0.00%		
Capita amounts for FY 08-09:												
I -	AND/AB	Average of FY 03-	04 through FY 04-0	05	Elig. Children	AND/AB Average	e of FY 03-04 thro	igh FY 04-05	Partial Dual	OAP-A Average of	FY 03-04 through	r FY 05-06

Exhibit G - COMMUNITY BASED LONG TERM CARE - Cash-Based Actuals and Projections

				Cash	Based Actuals an	d Percent Chang	e					
COMMUNITY BASED LONG TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 95-96	\$23,914,044	\$2,421,317	\$15,693,871	\$169,696	\$0	\$0	\$13,802	\$2,051	\$0	\$0	\$28,593	\$42,243,374
FY 96-97	\$33,196,634	\$2,819,452	\$19,888,727	\$7,414	\$0	\$0	\$132,517	\$444,840	\$0	\$0	\$17,406	\$56,506,991
% Change	38.82%	16.44%	26.73%	-95.63%	0.00%	0.00%	860.15%	21584.22%	0.00%	0.00%	-39.12%	33.77%
FY 97-98	\$37,156,766	\$3,246,682	\$23,055,275	\$15,700	\$0	\$0	\$135,551	\$649,676	\$14,436	\$0	\$21,537	\$64,295,623
% Change	11.93%	15.15%	15.92%	111.76%	0.00%	0.00%	2.29%	46.05%	100.00%	0.00%	23.73%	13.78%
FY 98-99	\$46,152,127	\$4,563,159	\$30,523,406	\$47,389	\$0	\$0	\$79,498	\$871,837	\$68	\$0	\$47,186	\$82,284,671
% Change	24.21%	40.55%	32.39%	201.84%	0.00%	0.00%	-41.35%	34.20%	-99.53%	0.00%	119.09%	27.98%
FY 99-00	\$59,932,681	\$5,511,069	\$29,301,508	\$29,479	\$0	\$0	\$21,258	\$21,723	\$0	\$0	\$115	\$94,817,833
% Change	29.86%	20.77%	-4.00%	-37.79%	0.00%	0.00%	-73.26%	-97.51%	-100.00%	0.00%	-99.76%	15.23%
FY 00-01	\$61,569,418	\$9,013,673	\$39,811,298	\$163,996	\$0	\$0	\$679,864	\$43,938	\$0	\$0	\$217	\$111,282,405
% Change	2.73%	63.56%	35.87%	456.31%	0.00%	0.00%	3098.10%	102.27%	0.00%	0.00%	88.59%	17.36%
FY 01-02	\$85,928,541	\$7,399,415	\$42,961,368	\$84,265	\$0	\$0	\$21,694	\$36,905	\$0	\$0	\$44	\$136,432,232
% Change	39.56%	-17.91%	7.91%	-48.62%	0.00%	0.00%	-96.81%	-16.01%	0.00%	0.00%	-79.98%	22.60%
FY 02-03	\$78,719,107	\$7,549,034	\$56,806,389	\$70,931	\$0	\$0	\$389,329	\$2,854,975	\$109	\$0	\$0	\$146,389,874
% Change	-8.39%	2.02%	32.23%	-15.82%	0.00%	0.00%	1694.63%	7635.95%	100.00%	0.00%	-100.00%	7.30%
FY 03-04	\$85,726,658	\$8,298,496	\$61,272,991	\$167,620	\$0	\$0	\$213,385	\$3,044,165	\$0	\$0	\$1	\$158,723,316
% Change	8.90%	9.93%	7.86%	136.32%	0.00%	0.00%	-45.19%	6.63%	-100.00%	0.00%	100.00%	8.43%
FY 04-05	\$86,505,276	\$8,689,937	\$61,264,884	\$126,591	\$0	\$0	\$689,933	\$3,665,603	\$2,461	\$0	\$224	\$160,944,908
% Change	0.91%	4.72%	-0.01%	-24.48%	0.00%	0.00%	223.33%	20.41%	100.00%	0.00%	32623.62%	1.40%
FY 05-06	\$95,295,727	\$12,130,404	\$71,302,410	\$150,551	\$0	\$0	\$529,206	\$4,121,260	\$0	\$0	\$41,208	\$183,570,766
% Change	10.16%	39.59%	16.38%	18.93%	0.00%	0.00%	-23.30%	12.43%	-100.00%	0.00%	18323.90%	14.06%
FY 06-07	\$112,939,443	\$14,106,731	\$82,896,656	\$88,469	\$5,134	\$0	\$704,094	\$3,990,308	\$0	\$0	\$395,653	\$215,126,488
% Change	18.51%	16.29%	16.26%	-41.24%	100.00%	0.00%	33.05%	-3.18%	0.00%	0.00%	860.14%	17.19%
Estimated FY 07-08	\$121,686,612	\$15,326,918	\$92,089,051	\$80,375	\$8,681	\$0	\$732,383	\$4,452,905	\$0	\$0	\$1,112,566	\$235,489,491
% Change	7.75%	8.65%	11.09%	-9.15%	69.09%	0.00%	4.02%	11.59%	0.00%	0.00%	181.20%	9.47%
Estimated FY 08-09	\$128,019,862	\$15,651,639	\$94,745,193	\$75,258	\$10,245	\$0	\$727,227	\$4,823,370	\$0	\$0	\$1,241,380	\$245,294,174
% Change	5.20%	2.12%	2.88%	-6.37%	18.02%	0.00%	-0.70%	8.32%	0.00%	0.00%	11.58%	4.16%

Exhibit G - COMMUNITY BASED LONG TERM CARE - Expenditure by Half-Year

T. Control of the Con				FY 06-0	07 January-June CO	OFRS Total Actuals						
Community Based Long Term Care	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	(AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	COFRS TOTAL
HCBS - Elderly, Blind, and Disabled	\$38,549,199	\$4,468,946	\$17,993,200	\$14,352	\$2,506	\$0		\$3,555	\$0	\$0	\$186,241	\$61,217,999
HCBS - Mental Illness	\$1,368,941	\$839,180	\$6,485,824	\$4	\$2,373	\$0	\$0	\$470	\$0	\$0	\$33,662	\$8,730,454
HCBS - Disabled Children	\$0	\$0	\$486,940	\$0	\$0	\$0	(\$6)	\$0	\$0	\$0	\$75	\$487,009
HCBS - Persons Living with AIDS	\$8,851	\$11,407	\$237,763	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$704	\$258,725
HCBS - Consumer Directed Attendant Support	\$4,358,373	\$505,135	\$2,035,848	\$1,722	\$255	\$0	\$0	\$389	\$0	\$0	\$19,230	\$6,920,952
HCBS - Brain Injury	\$34,680	\$164,790	\$5,310,015	\$151	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,509,636
HCBS - Children with Autism	\$0		\$18,801	\$0 \$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0 \$0	\$0	\$18,801
Private Duty Nursing Hospice	\$181,565 \$11,787,438	\$98,525 \$983,830	\$6,310,127 \$2,941,779	\$26,340	\$0 \$0	\$0	\$307,492 \$83,253	\$2,106,693 \$0	\$0 \$0	\$0 \$0	\$35,504 \$84,385	\$9,039,906 \$15,907,024
January - June Subtotal of CBLTC	\$56,289,047	\$7,071,813	\$41,820,298	\$42,569	\$5,134	\$0		\$2,111,107	\$0	\$0	\$359,801	\$108.090,507
Caseload	35,813		48,812	48.588	6,473	237	1,	16,767	5,252	4,594	13,217	387,437
Caseioad	33,813	0,002	40,012	- /	3 July - December C		- ,	10,707	3,232	4,394	15,217	367,437
Community Based Long Term Care	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Braset & Carvical		Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	COFRS TOTAL
HCBS - Elderly, Blind, and Disabled	\$42,429,781	\$4,894,976	\$19,227,722	\$22,231	\$0	\$0	\$0	\$1,150	\$0	\$0	\$310,935	\$66,886,795
HCBS - Mental Illness	\$1,551,655	\$977,065	\$7,447,830	\$523	\$1,005	\$0	\$0	\$2,629	\$0	\$0	\$63,751	\$10,044,458
HCBS - Disabled Children	\$0	\$0	\$627,194	\$0	\$0	\$0	\$1,011	\$25	\$0	\$0	\$0	\$628,230
HCBS - Persons Living with AIDS	\$6,931	\$14,550	\$276,202	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$344	\$298,027
HCBS - Consumer Directed Attendant Support	\$5,843,319	\$674,123	\$2,647,993	\$3,062	\$0	\$0	\$0	\$158	\$0	\$0	\$42,821	\$9,211,476
HCBS - Brain Injury	\$34,081	\$218,248	\$5,293,788	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,257	\$5,565,374
HCBS - Children with Autism	\$0	\$0	\$233,043	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$233,043
Private Duty Nursing	\$167,885	\$95,080	\$7,141,766	\$0	\$0	\$0	\$329,862	\$2,253,694	\$0	\$0	\$10,417	\$9,998,704
Hospice	\$10,705,301	\$919,130	\$2,467,314 \$45,362,852	\$43,229 \$69,045	\$0	\$0 \$0	\$51,245	\$0	\$0	\$0	\$161,184	\$14,347,403
Inly - December Subtotal of CDI TC	\$60,738,953	\$7,793,172										
July - December Subtotal of CBLTC	. , ,							\$2,257,656	\$0	\$0	\$608,709	\$117,213,510
Caseload	35,664		49,513	45,243	7,386	268		16,857	5,486	4,069	13,941	\$117,213,510 382,541
	. , ,			45,243 FY Categorically Eligible Low- Income Adults		268	198,023					
Caseload	35,664 Adults 65 and Older	0,092 Disabled Adults 60 to 64	49,513 Disabled Individuals to 59	45,243 FY Categorically Eligible Low-	7,386 07-08 Rough Estim	268 ated Per Capita Breast & Cervical	Eligible Children (AFDC-C/BC)	16,857	5,486 Baby Care	4,069	13,941 Partial Dual	382,541
Caseload Acute Care	35,664 Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	45,243 FY Categorically Eligible Low- Income Adults (AFDC-A)	7,386 07-08 Rough Estim Expansion Adults	268 ated Per Capita Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	5,486 Baby Care Program-Adults	4,069 Non-Citizens	13,941 Partial Dual Eligibles	382,541 COFRS TOTAL
Acute Care FY 07-08 First Half Expenditure Estimated Contribution of Bottom Line Impacts	35,664 Adults 65 and Older (OAP-A) \$60,738,953	6,092 Disabled Adults 60 to 64 (OAP-B) \$7,793,172	Disabled Individuals to 59 (AND/AB) \$45,362,852	45,243 FY Categorically Eligible Low- Income Adults (AFDC-A) \$69,045	7,386 07-08 Rough Estim Expansion Adults \$1,005	268 ated Per Capita Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC) \$382,118	Foster Care \$2,257,656	5,486 Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles \$608,709	382,541 COFRS TOTAL \$117,213,510
Acute Care FY 07-08 First Half Expenditure Estimated Contribution of Bottom Line Impacts to First Half Expenditure Estimated FY 07-08 First Half Expenditure	35,664 Adults 65 and Older (OAP-A) \$60,738,953 \$3,706,264	6,092 Disabled Adults 60 to 64 (OAP-B) \$7,793,172 \$462,932	49,513 Disabled Individuals to 59 (AND/AB) \$45,362,852 \$2,953,411	45,243 FY Categorically Eligible Low- Income Adults (AFDC-A) \$69,045	7,386 07-08 Rough Estim Expansion Adults \$1,005	268 ated Per Capita Breast & Cervical Cancer Program \$0 \$0	198,023 Eligible Children (AFDC-C/BC) \$382,118 \$23,106	16,857 Foster Care \$2,257,656 \$130,947	5,486 Baby Care Program-Adults \$0 \$0	Non-Citizens \$0 \$0	Partial Dual Eligibles \$608,709 \$12,984	382,541 COFRS TOTAL \$117,213,510 \$7,292,715
Acute Care FY 07-08 First Half Expenditure Estimated Contribution of Bottom Line Impacts to First Half Expenditure Estimated FY 07-08 First Half Expenditure Without Bottom Line Impacts FY 07-08 Caseload (Year-to-Date) FY 07-08 Half Year Per Capita (without Bottom Line Impacts)	35,664 Adults 65 and Older (OAP-A) \$60,738,953 \$3,706,264 \$57,032,689 35,664 \$1,599.17	6,092 Disabled Adults 60 to 64 (OAP-B) \$7,793,172 \$462,932 \$7,330,240 6,092 \$1,203.29	49,513 Disabled Individuals to 59 (AND/AB) \$45,362,852 \$2,953,411 \$42,409,441 49,513 \$856,53	45,243 FY Categorically Eligible Low- Income Adults (AFDC-A) \$69,045 \$2,904 \$66,141 45,243 \$1,46	7,386 07-08 Rough Estim Expansion Adults \$1,005 \$169 \$837 7,386 \$0.11	268 ated Per Capita Breast & Cervical Cancer Program \$0 \$0 \$0 268 \$0.00	198,023 Eligible Children (AFDC-C/BC) \$382,118 \$23,106 \$359,013 198,023 \$1.81	16,857 Foster Care \$2,257,656 \$130,947 \$2,126,709 16,857 \$126.17	Baby Care Program-Adults \$0 \$0 \$0 5,486 \$0.00	\$0 \$0 \$0 \$0.00	13,941 Partial Dual Eligibles \$608,709 \$12,984 \$595,725 13,941 \$42.73	382,541 COFRS TOTAL \$117,213,510 \$7,292,715 \$109,920,795 382,541 \$287,34
Acute Care FY 07-08 First Half Expenditure Estimated Contribution of Bottom Line Impacts to First Half Expenditure Estimated FY 07-08 First Half Expenditure Without Bottom Line Impacts FY 07-08 Caseload (Year-to-Date) FY 07-08 Half Year Per Capita (without Bottom Line Impacts) Estimated FY 07-08 Base Per Capita	35,664 Adults 65 and Older (OAP-A) \$60,738,953 \$3,706,264 \$57,032,689 35,664 \$1,599.17 \$3,139.12	6,092 Disabled Adults 60 to 64 (OAP-B) \$7,793,172 \$462,932 \$7,330,240 6,092 \$1,203.29 \$2,362.01	49,513 Disabled Individuals to 59 (AND/AB) \$45,362,852 \$2,953,411 \$42,409,441 49,513 \$856.53	45,243 FY Categorically Eligible Low- Income Adults (AFDC-A) \$69,045 \$2,904 \$66,141 45,243 \$1,46	7,386 07-08 Rough Estim Expansion Adults \$1,005 \$169 \$837 7,386 \$0.11	268 ated Per Capita Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	198,023 Eligible Children (AFDC-C/BC) \$382,118 \$23,106 \$359,013 198,023 \$1.81 \$3.56	16,857 Foster Care \$2,257,656 \$130,947 \$2,126,709 16,857 \$126.17	5,486 Baby Care Program-Adults \$0 \$0 \$0 \$0 5,486 \$0.00 \$0.00	\$0 \$0 \$0 \$0 \$4,069 \$0,00	13,941 Partial Dual Eligibles \$608,709 \$12,984 \$595,725 13,941 \$42,73 \$83.88	382,541 COFRS TOTAL \$117,213,510 \$7,292,715 \$109,920,795 382,541 \$287,34
Acute Care FY 07-08 First Half Expenditure Estimated Contribution of Bottom Line Impacts to First Half Expenditure Estimated FY 07-08 First Half Expenditure Without Bottom Line Impacts FY 07-08 Caseload (Year-to-Date) FY 07-08 Half Year Per Capita (without Bottom Line Impacts) Estimated FY 07-08 Base Per Capita FY 07-08 Estimated Caseload	35,664 Adults 65 and Older (OAP-A) \$60,738,953 \$3,706,264 \$57,032,689 35,664 \$1,599.17 \$3,139.12 35,858	6,092 Disabled Adults 60 to 64 (OAP-B) \$7,793,172 \$462,932 \$7,330,240 6,092 \$1,203.29 \$2,362.01 6,127	49,513 Disabled Individuals to 59 (AND/AB) \$45,362,852 \$2,953,411 \$42,409,441 49,513 \$856.53 \$1,681.33 49,626	45,243 FY Categorically Eligible Low- Income Adults (AFDC-A) \$69,045 \$2,904 \$66,141 45,243 \$1.46 \$2.87 43,878	7,386 07-08 Rough Estim Expansion Adults \$1,005 \$169 \$837 7,386 \$0.11 \$0.22 8,151	268 ated Per Capita Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 268 \$0.00 \$0.00 \$274	198,023 Eligible Children (AFDC-C/BC) \$382,118 \$23,106 \$359,013 198,023 \$1.81 \$3.56 197,535	16,857 Foster Care \$2,257,656 \$130,947 \$2,126,709 16,857 \$126.17 \$247.66 17,333	5,486 Baby Care Program-Adults \$0 \$0 \$0 \$0 \$0,486 \$0,000 \$0,000 \$5,678	\$0 \$0 \$0 \$0 4,069 \$0,00 \$0,00 3,842	13,941 Partial Dual Eligibles \$608,709 \$12,984 \$595,725 13,941 \$42.73 \$83.88 14,131	382,541 COFRS TOTAL \$117,213,510 \$7,292,715 \$109,920,795 382,541 \$287,34 \$564.05 382,433
Acute Care FY 07-08 First Half Expenditure Estimated Contribution of Bottom Line Impacts to First Half Expenditure Estimated FY 07-08 First Half Expenditure Without Bottom Line Impacts FY 07-08 Caseload (Year-to-Date) FY 07-08 Half Year Per Capita (without Bottom Line Impacts) Estimated FY 07-08 Base Per Capita	35,664 Adults 65 and Older (OAP-A) \$60,738,953 \$3,706,264 \$57,032,689 35,664 \$1,599.17 \$3,139.12	6,092 Disabled Adults 60 to 64 (OAP-B) \$7,793,172 \$462,932 \$7,330,240 6,092 \$1,203.29 \$2,362.01	49,513 Disabled Individuals to 59 (AND/AB) \$45,362,852 \$2,953,411 \$42,409,441 49,513 \$856.53	45,243 FY Categorically Eligible Low- Income Adults (AFDC-A) \$69,045 \$2,904 \$66,141 45,243 \$1,46	7,386 07-08 Rough Estim Expansion Adults \$1,005 \$169 \$837 7,386 \$0.11	268 ated Per Capita Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	198,023 Eligible Children (AFDC-C/BC) \$382,118 \$23,106 \$359,013 198,023 \$1.81 \$3.56	16,857 Foster Care \$2,257,656 \$130,947 \$2,126,709 16,857 \$126.17	5,486 Baby Care Program-Adults \$0 \$0 \$0 \$0 5,486 \$0.00 \$0.00	\$0 \$0 \$0 \$0 \$4,069 \$0,00	13,941 Partial Dual Eligibles \$608,709 \$12,984 \$595,725 13,941 \$42,73 \$83.88	382,541 COFRS TOTAL \$117,213,510 \$7,292,715 \$109,920,795 382,541 \$287,34
Acute Care FY 07-08 First Half Expenditure Estimated Contribution of Bottom Line Impacts to First Half Expenditure Estimated FY 07-08 First Half Expenditure Without Bottom Line Impacts FY 07-08 Caseload (Vear-to-Date) FY 07-08 Half Year Per Capita (without Bottom Line Impacts) Estimated FY 07-08 Base Per Capita FY 07-08 Estimated Caseload FY 07-08 Estimated Base Expenditure	35,664 Adults 65 and Older (OAP-A) \$60,738,953 \$3,706,264 \$57,032,689 35,664 \$1,599.17 \$3,139.12 35,858 \$112,562,568	6,092 Disabled Adults 60 to 64 (OAP-B) \$7,793,172 \$462,932 \$7,330,240 6,092 \$1,203.29 \$2,362.01 6,127 \$14,472,054	49,513 Disabled Individuals to 59 (AND/AB) \$45,362,852 \$2,953,411 \$42,409,441 49,513 \$856.53 \$1,681.33 49,626 \$83,437,873	45,243 FY Categorically Eligible Low- Income Adults (AFDC-A) \$69,045 \$2,904 \$66,141 45,243 \$1,46 \$2,87 43,878 \$125,916	7,386 07-08 Rough Estim Expansion Adults \$1,005 \$169 \$837 7,386 \$0.11 \$0.22 8,151 \$1,812	268 ated Per Capita Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0.00 \$274 \$0	198,023 Eligible Children (AFDC-C/BC) \$382,118 \$23,106 \$359,013 198,023 \$1.81 \$3.56 197,535 \$702,991	16,857 Foster Care \$2,257,656 \$130,947 \$2,126,709 16,857 \$126.17 \$247.66 17,333 \$4,292,660	5,486 Baby Care Program-Adults \$0 \$0 \$0 5,486 \$0.00 \$0.00 \$5,678 \$0	\$0 \$0 \$0 \$4,069 \$0,00 \$0,00 \$3,842 \$0	13,941 Partial Dual Eligibles \$608,709 \$12,984 \$595,725 13,941 \$42,73 \$83.88 14,131 \$1,185,296	382,541 COFRS TOTAL \$117,213,510 \$7,292,715 \$109,920,795 382,541 \$287,34 \$556,05 382,433 \$216,781,171
Acute Care FY 07-08 First Half Expenditure Estimated Contribution of Bottom Line Impacts to First Half Expenditure Estimated FY 07-08 First Half Expenditure Without Bottom Line Impacts FY 07-08 Caseload (Year-to-Date) FY 07-08 Half Year Per Capita (without Bottom Line Impacts) Estimated FY 07-08 Base Per Capita FY 07-08 Estimated Caseload FY 07-08 Estimated Caseload FY 07-08 Estimated Base Expenditure FY 06-07 Per Capita	35,664 Adults 65 and Older (OAP-A) \$60,738,953 \$3,706,264 \$57,032,689 35,664 \$1,599.17 \$3,139.12 35,858 \$112,562,568 \$3,139,21	6,092 Disabled Adults 60 to 64 (OAP-B) \$7,793,172 \$462,932 \$7,330,240 6,092 \$1,203.29 \$2,362.01 \$6,127 \$14,472,054 \$2,334.78	49,513 Disabled Individuals to 59 (AND/AB) \$45,362,852 \$2,953,411 \$42,409,441 49,513 \$856.53 \$1,681.33 49,626 \$83,437,873 \$1,706.85	45,243 FY Categorically Eligible Low- Income Adults (AFDC-A) \$69,045 \$2,904 \$66,141 45,243 \$1.46 \$2.87 43,878 \$125,916 \$1.72	7,386 07-08 Rough Estim Expansion Adults \$1,005 \$169 \$837 7,386 \$0.11 \$0.22 8,151 \$1,812 \$1.03	268 ated Per Capita Breast & Cervical Cancer Program \$0 \$0 \$0 268 \$0.00 \$0.00 274 \$0 \$0.00 \$0.00	198,023 Eligible Children (AFDC-C/BC) \$382,118 \$23,106 \$359,013 198,023 \$1.81 \$3.56 197,535 \$702,991 \$3.42	16,857 Foster Care \$2,257,656 \$130,947 \$2,126,709 16,857 \$126.17 \$247.66 17,333 \$4,292,660 \$240,37	5,486 Baby Care Program-Adults \$0 \$0 \$0 \$0 5,486 \$0,00 \$0,00 \$5,678 \$0 \$0 \$0,00 \$0,00 \$0,00 \$5,678	\$0 \$0 \$0.00	13,941 Partial Dual Eligibles \$608,709 \$12,984 \$595,725 13,941 \$42.73 \$83.88 14,131 \$1,185,296 \$30.87	382,541 COFRS TOTAL \$117,213,510 \$7,292,715 \$109,920,795 382,541 \$287,34 \$5564.05 382,433 \$216,781,171 \$547,29
Acute Care FY 07-08 First Half Expenditure Estimated Contribution of Bottom Line Impacts to First Half Expenditure Estimated FY 07-08 First Half Expenditure Without Bottom Line Impacts FY 07-08 Half Year Per Capita (without Bottom Line Impacts) FY 07-08 Half Year Per Capita (without Bottom Line Impacts) Estimated FY 07-08 Base Per Capita FY 07-08 Estimated Caseload FY 07-08 Estimated Base Expenditure FY 06-07 Per Capita Estimated FY 07-08 Base Per Capita Estimated Percentage Change in Base Per Capita FY 07-08 First Half Expenditure with Bottom Line Impacts	35,664 Adults 65 and Older (OAP-A) \$60,738,953 \$3,706,264 \$57,032,689 35,664 \$1,599.17 \$3,139.12 35,858 \$112,562,568 \$3,139.21 \$3,139.12	6,092 Disabled Adults 60 to 64 (OAP-B) \$7,793,172 \$462,932 \$7,330,240 6,092 \$1,203.29 \$2,362.01 6,127 \$14,472,054 \$2,334.78 \$2,362.01	49,513 Disabled Individuals to 59 (AND/AB) \$45,362,852 \$2,953,411 \$42,409,441 49,513 \$856.53 \$1,681.33 49,626 \$83,437,873 \$1,706.85 \$1,681.33	45,243 FY Categorically Eligible Low- Income Adults (AFDC-A) \$69,045 \$2,904 \$66,141 45,243 \$1.46 \$2.87 43,878 \$125,916 \$1.72 \$2.87	7,386 07-08 Rough Estim Expansion Adults \$1,005 \$169 \$837 7,386 \$0.11 \$0.22 8,151 \$1,812 \$103 \$0.22	268 ated Per Capita Breast & Cervical Cancer Program \$0 \$0 \$0 268 \$0.00 \$274 \$0 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	198,023 Eligible Children (AFDC-C/BC) \$382,118 \$23,106 \$359,013 198,023 \$1.81 \$3.56 197,535 \$702,991 \$3.42 \$3.56	16,857 Foster Care \$2,257,656 \$130,947 \$2,126,709 16,857 \$126.17 \$247.66 17,333 \$4,292,660 \$240.37 \$247.66	5,486 Baby Care Program-Adults \$0 \$0 \$0 \$5,486 \$0.00 \$5,678 \$0 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0 \$0 \$0 \$0 4,069 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	13,941 Partial Dual Eligibles \$608,709 \$12,984 \$595,725 13,941 \$42.73 \$83.88 14,131 \$1,185,296 \$30.87 \$83.88	382,541 COFRS TOTAL \$117,213,510 \$7,292,715 \$109,920,795 382,541 \$287,34 \$5564.05 382,433 \$216,781,171 \$547,29 \$5564.05
Acute Care FY 07-08 First Half Expenditure Estimated Contribution of Bottom Line Impacts to First Half Expenditure Estimated FY 07-08 First Half Expenditure Without Bottom Line Impacts FY 07-08 Caseload (Vear-to-Date) FY 07-08 Half Year Per Capita (without Bottom Line Impacts) Estimated FY 07-08 Base Per Capita FY 07-08 Estimated Caseload FY 07-08 Estimated Base Expenditure FY 06-07 Per Capita Estimated FY 07-08 Base Per Capita Estimated FY 07-08 Base Per Capita FST 07-08 FST 18-18 FST 18-1	35,664 Adults 65 and Older (OAP-A) \$60,738,953 \$3,706,264 \$57,032,689 35,664 \$1,599,17 \$3,139,12 35,858 \$112,562,358 \$112,562,358 \$31,139,12 0,00%	6,092 Disabled Adults 60 to 64 (OAP-B) \$7,793,172 \$462,932 \$7,330,240 6,092 \$1,203.29 \$2,362.01 6,127 \$114,472,034 \$2,334.78 \$2,336.201 1.17%	49,513 Disabled Individuals to 59 (AND/AB) \$45,362,852 \$2,953,411 \$42,409,441 49,513 \$856.53 \$1,681.33 49,626 \$83,437,873 \$1,706.85 \$1,681.33 -1,49%	45,243 FY Categorically Eligible Low- Income Adults (AFDC-A) \$69,045 \$2,904 \$66,141 45,243 \$1,46 \$2,87 43,878 \$125,916 \$1,72 \$2,87 66,84%	7,386 07-08 Rough Estim Expansion Adults \$1,005 \$169 \$837 7,386 \$0.11 \$0.22 \$,151 \$1,812 \$1.03 \$0.22 -78.41%	268 ated Per Capita Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 268 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00%	198,023 Eligible Children (AFDC-C/BC) \$382,118 \$23,106 \$359,013 198,023 \$1.81 \$3.56 197,535 \$702,991 \$3.42 \$3.56 4.06%	16,857 Foster Care \$2,257,656 \$130,947 \$2,126,709 16,857 \$126,17 \$247.66 17,333 \$4,292,660 \$240,37 \$247.66 3.03%	5,486 Baby Care Program-Adults \$0 \$0 \$0 5,486 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0 \$0 \$0 \$0 4,069 \$0,00 3,842 \$0 \$0,00 \$0,00 0,00%	13,941 Partial Dual Eligibles \$608,709 \$12,984 \$595,725 13,941 \$42,73 \$83.88 14,131 \$1,185,086 \$30.87 \$83.88 171,72%	382,541 COFRS TOTAL \$117,213,510 \$7,292,715 \$109,920,795 382,541 \$287,34 \$564.05 382,433 \$216,781,171 \$5547,29 \$5564.05 3.06%
Acute Care FY 07-08 First Half Expenditure Estimated Contribution of Bottom Line Impacts to First Half Expenditure Estimated FY 07-08 First Half Expenditure Without Bottom Line Impacts FY 07-08 Caseload (Year-to-Date) FY 07-08 Half Year Per Capita (without Bottom Line Impacts) Estimated FY 07-08 Base Per Capita FY 07-08 Estimated Caseload FY 07-08 Estimated Caseload FY 07-08 Estimated Base Expenditure FY 06-07 Per Capita Estimated FY 07-08 Base Per Capita Estimated Percentage Change in Base Per Capita FY 07-08 First Half Expenditure with Bottom Line Impacts FY 07-08 Estimated Expenditure with Bottom Line Impacts (Rough Estimate) Estimated FY 07-08 First Half Per Capita with Bottom Line Impacts Estimated FY 07-08 First Half Per Capita with Bottom Line Impacts	35,664 Adults 65 and Older (OAP-A) \$60,738,953 \$3,706,264 \$57,032,689 35,664 \$1,599.17 \$3,139.12 35,858 \$112,562,568 \$3,139.12 0.00% \$60,738,953	6,092 Disabled Adults 60 to 64 (OAP-B) \$7,793,172 \$462,932 \$7,330,240 6,092 \$1,203.29 \$2,362.01 6,127 \$14,472,054 \$2,334.78 \$2,362.01 1.17% \$7,793,172	49,513 Disabled Individuals to 59 (AND/AB) \$45,362,852 \$2,953,411 \$42,409,441 49,513 \$856.53 \$1,681.33 49,626 \$83,437,873 \$1,706.85 \$1,681.33 -1,49% \$45,362,852	45,243 FY Categorically Eligible Low- Income Adults (AFDC-A) \$69,045 \$2,904 \$66,141 45,243 \$1.46 \$2.87 43,878 \$125,916 \$1.72 \$2.87 66.84% \$69,045	7,386 07-08 Rough Estim Expansion Adults \$1,005 \$169 \$837 7,386 \$0.11 \$0.22 8,151 \$1,812 \$103 \$0.22 -78,41%	268 ated Per Capita Breast & Cervical Cancer Program \$0 \$0 \$0 268 \$0.00 \$0.00 274 \$0 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00%	198,023 Eligible Children (AFDC-C/BC) \$382,118 \$23,106 \$359,013 198,023 \$1.81 \$3.56 197,535 \$702,991 \$3.42 \$3.56 4.06%	16,857 Foster Care \$2,257,656 \$130,947 \$2,126,709 16,857 \$126.17 \$247.66 17,333 \$4,292,660 \$240.37 \$247.66 3.03% \$2,257,656	5,486 Baby Care Program-Adults \$0 \$0 \$0 \$0 5,486 \$0.00 \$0.00 \$5,678 \$0 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0 \$0 \$0 \$0 4,069 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00	13,941 Partial Dual Eligibles \$608,709 \$12,984 \$595,725 13,941 \$42.73 \$83.88 14,131 \$1,185,296 \$30.87 \$83.88 171,72% \$608,709	382,541 COFRS TOTAL \$117,213,510 \$7,292,715 \$109,920,795 382,541 \$287,340 \$564,05 382,433 \$216,781,171 \$5547,29 \$564,05 3.06%
Acute Care FY 07-08 First Half Expenditure Estimated Contribution of Bottom Line Impacts to First Half Expenditure Estimated FY 07-08 First Half Expenditure Without Bottom Line Impacts FY 07-08 Caseload (Year-to-Date) FY 07-08 Half Year Per Capita (without Bottom Line Impacts) Estimated FY 07-08 Base Per Capita FY 07-08 Estimated Caseload FY 07-08 Estimated Caseload FY 07-08 Estimated Base Expenditure FY 06-07 Per Capita Estimated FY 07-08 Base Per Capita Estimated Percentage Change in Base Per Capita FY 07-08 First Half Expenditure with Bottom Line Impacts FY 07-08 Estimated Expenidure with Bottom Line Impacts (Rough Estimated Fy 07-08 First Half Per Capita with	35,664 Adults 65 and Older (OAP-A) \$60,738,953 \$3,706,264 \$57,032,689 35,664 \$1,599.17 \$3,139.12 35,858 \$112,562,568 \$3,139.21 \$0.00% \$60,738,953 \$118,824,071	6,092 Disabled Adults 60 to 64 (OAP-B) \$7,793,172 \$462,932 \$7,330,240 6,092 \$1,203.29 \$2,362.01 6,127 \$14,472,054 \$2,334.78 \$2,362.01 1.17% \$7,793,172 \$15,254,148 \$1,279,28	49,513 Disabled Individuals to 59 (AND/AB) \$45,362,852 \$2,953,411 \$42,409,441 49,513 \$856.53 \$1,681.33 49,626 \$83,437,873 \$1,706.85 \$1,681.33 -1,49% \$45,362,852 \$88,624,850	45,243 FY Categorically Eligible Low- Income Adults (AFDC-A) \$69,045 \$2,904 \$66,141 45,243 \$1.46 \$2.87 43,878 \$125,916 \$1.72 \$2.87 66.84% \$69,045	7,386 07-08 Rough Estim Expansion Adults \$1,005 \$169 \$837 7,386 \$0.11 \$0.22 8,151 \$1,812 \$1.03 \$0.22 -78,41% \$1,005 \$2,097 \$0.14	268 ated Per Capita Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	198,023 Eligible Children (AFDC-C/BC) \$382,118 \$23,106 \$359,013 198,023 \$1.81 \$3.56 197,535 \$702,991 \$3.42 \$3.56 4.06% \$382,118 \$742,026 \$1.93	16,857 Foster Care \$2,257,656 \$130,947 \$2,126,709 16,857 \$126,17 \$247.66 17,333 \$4,292,660 \$240,37 \$247.66 3.03% \$2,257,656 \$4,513,886	5,486 Baby Care Program-Adults \$0 \$0 \$0 5,486 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00%	\$0 \$0 \$0 \$0 \$4,069 \$0 \$4,069 \$0,000 \$3,842 \$0 \$0,000	13,941 Partial Dual Eligibles \$608,709 \$12,984 \$595,725 13,941 \$42,73 \$83.88 14,131 \$1,185,296 \$30.87 \$83.88 171.72% \$608,709 \$1,207,231	382,541 COFRS TOTAL \$117,213,510 \$7,292,715 \$109,920,795 382,541 \$287,34 \$564.05 382,433 \$216,781,171 \$547,29 \$564.05 3.06% \$117,213,510 \$229,299,131

This is a rough projection utilizing year-to-date expenditure patterns as a guide to future expenditures. The Half-Year Expenditure Pattern is one forecasting tool used to estimate final expenditures on a monthly basis. It is not meant to replace the extensive forecasting used in the official Budget Request and is not always a predictor of future expenditures.

⁽¹⁾ For lines in Community Based Long Term Care where the COLD reports do not report an expenditure breakdown by eligibility type, year-to-date totals are spread by using the same methods as in Exhibit M, Cash-Based Actuals.